

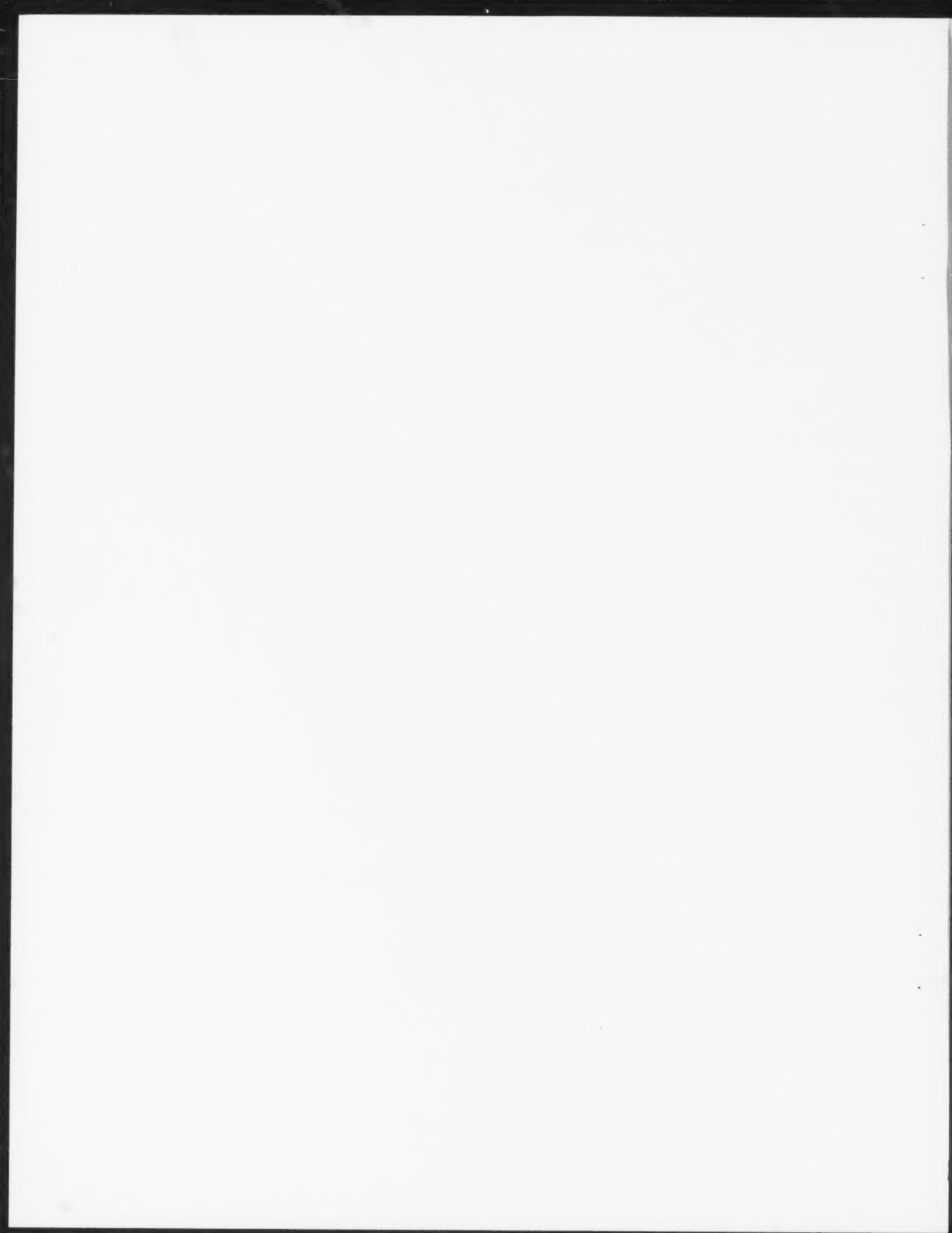
PROVINCE OF SASKATCHEWAN



11-12

PLAN FOR 2011-12

OFFICE OF THE PROVINCIAL
CAPITAL COMMISSION



MINISTRY PLAN FOR 2010-11

Statement from the Minister



I am pleased to present the Office of the Provincial Capital Commission Plan for the upcoming year, aligned with Government's direction for 2011-12 and my **2010 Mandate Letter** from the Premier.

The Office of the Provincial Capital Commission works to instil shared pride and optimism in Saskatchewan, through its provincial capital. Programs to connect youth to their provincial capital, plans to increase visitation and enhance the visitor experience at our capital's heritage properties, and celebratory events such as the 100th anniversary of the Legislative Building in 2012 are a few examples of the unique ways the Office of the Provincial Capital Commission helps demonstrate the *Saskatchewan Advantage*.

I accept responsibility for furthering Government's commitments while ensuring the Office of the Provincial Capital Commission is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. Examining programs and services to ensure the most effective and efficient delivery possible is a key priority, through ongoing public service renewal, and an activity that will be reported on as results are achieved.

I will report on the progress made toward this Plan, within the financial parameters provided to the Office of the Provincial Capital Commission, in the Commission's annual report.

The Honourable Bill Hutchinson
Minister Responsible for the Provincial Capital Commission

Response to Government Direction

Government's plan for the upcoming year is described in the *Government Direction for 2011-12: The Saskatchewan Advantage*. The 2011-12 Budget supports this plan by maintaining and improving our quality of life through enhanced public services and creating more opportunities for all Saskatchewan citizens. Responsible fiscal management means finding the right balance between debt reduction, tax relief, investing in short-term capital infrastructure projects, and matching program spending to long-term, sustainable revenues.

Meanwhile, Government continues to promote effectiveness and efficiency throughout the public service; is continuing with its four-year plan to reduce Government's footprint; and has adopted a "Lean" culture of continuous improvement in the delivery of programs and services.

Ministry Plans for 2011-12 support the fulfillment of Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all**. Government's goals and priorities for the upcoming year are described in the *Government Direction* document, as well as in each ministry plan.

The Plan for 2011-12 communicates a high-level framework for the Commission's key activities in the upcoming year. All ministries and agencies will report on results achieved or not yet achieved, in their annual reports, to honour Government's commitment to keep its promises, and to ensure greater transparency and accountability to Saskatchewan people.

Mission Statement

To instil shared pride and optimism in Saskatchewan through its provincial capital.

Strategies and Actions

Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Strategy

Foster economic growth and community development

Key 2011-12 Actions

- Increase visitation through celebratory events, the development of youth outreach programs and enhanced visitor experiences at our heritage properties.
- Implement a marketing strategy for Saskatchewan's capital.
- Build partnerships with stakeholders and sponsors.
- Create a multi-attraction program to strengthen the historic Dewdney Corridor and encourage cross promotion and accessibility for visitors.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Strategy

Key 2011-12 Actions

Build pride in Saskatchewan and its capital

- Create provincial and national awareness of capital attractions.
- Celebrate the provincial capital, e.g. the 120th anniversary of Government House.
- Prepare and launch initiatives for the celebration of the 100th anniversary of the Legislative Building in 2012.
- Advocate the protection and enhancement of the province's heritage and cultural assets housed within the capital, e.g. Government House collection inventory.
- Explore and create opportunities to highlight the political and institutional history of the province, for example:
 - ~ youth engagement initiatives;
 - ~ the 100th anniversary of the Legislative Building;
 - ~ utilization of the Northwest Territorial Administration Building; and,
 - ~ together with Saskatchewan Archives, increase awareness of the province's archival history.

Connect youth with their provincial capital

- Coordinate programs and products to educate youth about the significance and vibrancy of the provincial capital, including the role of government and its institutions in the future of the province, for example:
 - ~ teacher resource guides; and,
 - ~ Living History of the provincial capital, including historical re-enactments and interactive interpretation exhibits.

Government Goal – Promises

Keep Government's Promises and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy

Key 2011-12 Actions

Strengthen relationships with the federal and provincial governments in the areas of culture, heritage and tourism

- Build relationships with federal partners, e.g. Canadian Heritage, Western Economic Diversification Canada, the National Capital Commission, and the Canadian Tourism Commission.
- Explore federal funding opportunities for heritage and infrastructure initiatives for the provincial capital.
- Build relationships with other provincial capital cities.

Preserve and promote the role of First Nations and Métis in the development of the province and its capital

- Include First Nations and Métis history, culture and heritage in the development of Office of the Provincial Capital Commission initiatives, e.g. the McNabb outreach exhibit.
- Work with the Office of the Treaty Commissioner to explore opportunities to highlight the role of Aboriginal peoples in the province's history.

Build partnerships with military institutions and key stakeholders

- Provide support to the provincial military liaison, e.g. Cadet Recognition, Reserve Forces Day and veterans' initiatives.

Performance Measures

Measure

Baseline / Trend Line Information

Number of visitors to Government House

Type of Visits	2009-10	2010-11*
Public Tours	3,837	5,729
Educational Programs	3,011	3,285
Once Upon a Time Room	1,428	1,329
Lieutenant Governor's Events	3,920	7,501
Government House Historical Society	4,831	4,025
Non-Government Organizations	1,699	1,939
Media & Filming	11	55
Legislative Assembly	85	90
Provincial Government	2012	1,680
Totals	20,834	25,633

*Estimate as of March 1, 2011

Measure Description

Government House is a jewel in the province's capital, and a signature feature in the creation of a Historic Corridor along Dewdney Avenue which includes the Territorial Building, the Edwardian Gardens, and the RCMP Heritage Centre. Government House is promoted as a diverse educational centre, an exciting tourist destination, and a historic hospitality facility. This measure serves as an indicator of success in this regard.

The Government House Revitalization Plan, which consists of several phases, redesigns the visitor experience to include a new focus on youth, community, technology, and tourism. Entering the second phase of the Plan, visitation in 2010-11 has increased to 25,633 visitors as of March 1, a substantial increase from 2009-10.

Innovative improvements in services and programming have improved the visitor experience at Government House, with further enhancements and new programs to come in 2011-12. Examples of these advancements include expanded interpretative panels and Quick Response Codes, a technology that allows visitors to use their smart phones to access further information about the Government House environment.

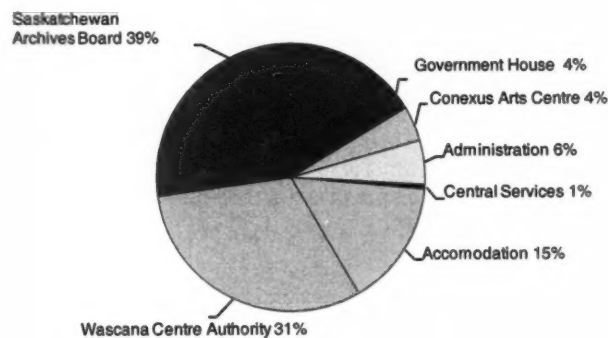
Financial Summary

Highlights of Appropriation and Expense 2011-12

2011-12 Estimates	(in thousands of dollars)
Central Management and Services	2,236
Capital Commission Operations	8,359
Total Appropriation	10,595
Capital Asset Acquisitions	---
Capital Asset Amortization	---
Total Expense	10,595
FTE Staff Complement	6.0

For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget2011-12/>

Ministry Spending by Subprogram



HIGHLIGHTS

- \$350,000 increase for the Wascana Centre Authority to address pressures related to operations and maintenance due to increased usage of the park.
- \$101,000 to prepare for the celebration of the 100th Anniversary of the Legislative Building in 2012-13.
- \$29,000 to celebrate the 120th Anniversary of Government House.

For More Information

For additional information about the Office of the Provincial Capital Commission, or to provide feedback about our 2011-12 Plan or performance results, please visit the Commission's website at www.opcc.gov.sk.ca or phone (306) 798-6093.

